

Description:

The University of Idaho is a comprehensive land-grant institution which has the principal responsibility for research and the granting of the Ph.D. degree. The university provides both general education and professional education. Its areas of primary statewide responsibility are agriculture, architecture, engineering, forestry and wildlife, law and mining and metallurgy, as well as designated areas in the arts and sciences, business, and education. The university is also responsible for the regional medical and veterinary medical education programs in which the State of Idaho participates.

UI offers a wide range of baccalaureate degrees. Degree programs through the doctoral level are available in many disciplines consistent with the university's areas of emphasis and its designated role as the state's principal graduate-education and research university.

UI serves the entire state and, in many of its programs, a much broader national and international clientele. The university also has specific state responsibilities in research and extension programs related to its land-grant functions.

UI's instructional emphasis is at the baccalaureate and graduate levels; it does not offer associate degrees.

The UI has a responsibility to deliver its principal educational and research programs throughout the State. The university operates or will establish resident instructional centers where there is a high demand. Continuing-education offerings are, where appropriate, conducted in cooperation with state and local educational institutions capable of providing both instructional and facilities support.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Instruction.

A. Maintain or modestly increase the number of first-time freshmen enrolled.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,552	1,678	1,697	1,650
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,748	1,800	1,854	1,910

B. Maintain or modestly increase headcount and FTE. (Headcount/FTE)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
11,635/9,683.1	12,067/10,224	12,423/10,673	12,894/11,073
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
13,281/11,405	13,679/11,747	14,090/12,100	14,512/12,463

C. Maintain new transfer enrollment.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
695	676	787	777
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
816	857	899	944

D. Sustain strong professional exam pass rates. (Dietetics/Engineering/Law)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%/99%/80%	95%/98%/67%	91%/94%/78%	100%/95%/75%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
95%/95%/75%	95%/95%/75%	95%/95%/75%	95%/95%/75%

E. Maintain current professional accreditations and achieve additional accreditation in selected programs. (Eligible/Accredited) *Includes national accrediting agencies only.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1/26	1/26	1/26	3/26
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1/28	0/29	0/29	0/29

F. Maintain graduation rates relative to enrollment. (Degrees awarded.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2,206	2,135	2,216	2,474
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,598	2,728	2,864	3,007

G. Maintain or modestly increase credit hours delivered. (Yearly total)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
310,059	325,507	340,992	349,558
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
367,036	385,388	404,657	424,890

H. Increase the number and amounts of scholarships awarded. (Amount/Recipients)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$5,692,758/4,499	\$6,130,430/4,455	\$6,837,041/4,886	\$7,107,831/4,758
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$7,150,000/4,800	\$7,200,000/4,800	\$7,250,000/4,900	\$7,300,000/4,950

2. Research.

A. Increase the dollar volume of sponsored projects. (Grants and contracts expenditures.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$48,916,646	\$57,494,907	\$66,962,563	\$75,577,888
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$81,100,000	\$89,200,000	\$95,500,000	\$100,000,000

B. Increase the number of sponsored research awards.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
696	691	714	730
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
780	810	840	870

C. Maintain excellent library services and increase library access. (Door count/User Assistance/Electronic Articles Retrieved) Door count dropped - b/c combination of commons and electro access.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
576,897/149,348	660,471/210,146	615,607/308,164	548,246/3,416/430,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
550,000/33,500/450,000	560,000/34,000/475,000	560,000/34,000/500,000	520,000/25,000/525,000

3. Service.

A. Increase participation in off-campus and distance learning academic programs. (Unduplicated annual headcount)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
7,866	7,759	8,766	8,486
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
8,741	9,003	9,273	9,553

4. All functions/combined other services.

A. Maintain faculty workload effort. (Student/Faculty ratio.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
17.0	18.2	20.0	20.2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
21.0	21.0	21.0	21.0

B. Increase active connections for faculty, staff, and students to the campus network.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
8,570	9,256	9,845	11,130
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
11,575	12,038	15,520	16,141

C. Increase total revenue and achieve appropriate balance among revenue sources.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$262,291,349	\$284,980,027	\$273,023,074	\$297,613,484
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$312,494,200	\$328,118,900	\$344,524,800	\$361,751,100

D. Manage expenditures congruent with strategic plan.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$261,003,601	\$278,920,552	\$273,918,967	\$282,739,751
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$294,049,300	\$305,811,300	\$318,043,700	\$330,765,500

E. Increase the U of I endowment and living alumni with active addresses (Endowment Market Value/Alumni)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$144,493,400/67,770	\$143,491,600/68,922	\$148,410,000/72,685	\$167,075,500/72,450
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$175,000,000/75,621	\$183,750,000/77,134	\$193,000,000/78,676	\$202,650,000/80,146

Program Results and Effect:

In 1998, the University of Idaho initiated a strategic plan to move the university forward into the 21st century. The plan consists of three role and mission goals and four infrastructure goals and represents the work of internal and external groups of the University of Idaho.

The original concept of the land-grant college was to provide an accessible education and research service to build a nation for the future. Likewise, the modern land-grant university must equip people for the future by fostering the acquisition of knowledge and skills, discovering and distributing new information, sharing expertise, enlivening curiosity and critical judgment and furthering the informed participation of citizens in the continuing development of American society.

In the 21st century, the world around us is in transformation. All the nations of the globe are our neighbors and trading partners. The physical environment has become a paramount concern. As the university has concerned itself with global issues, the funding base of the university has broadened, bringing new opportunities to our students, faculty, staff and constituents. In partnership with the state's taxpayers, we now solicit and receive support from the federal government and private foundations, as well as corporations and individuals. Our students bring to us a challenging variety of backgrounds, perspectives and needs. Our task is to educate them to lead productive lives in a pluralistic American society and global community.

Embracing our land-grant tradition, we will maintain our recognition as an excellent, small land-grant university as articulated by the university's role and mission statement.

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